

Program B: Auxiliary

Program Authorization: La. Const. Art. IX, Sec. 7; R.S. 36:8, 607

Program Description

Provides the compilation printing and distribution of the Conservation Magazine. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of wildlife and Fisheries.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	319,204	315,205	315,205	318,232	310,313	(4,892)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$319,204	\$315,205	\$315,205	\$318,232	\$310,313	(4,892)
EXPENDITURES & REQUEST:						
Salaries	\$68,113	\$65,307	\$71,317	\$73,572	\$70,551	(\$766)
Other Compensation	11,246	25,181	18,990	18,990	18,990	0
Related Benefits	9,714	8,510	8,691	10,958	10,565	1,874
Total Operating Expenses	192,532	187,707	187,707	192,212	187,707	0
Professional Services	8,047	17,000	17,000	17,000	17,000	0
Total Other Charges	27,278	0	0	0	0	0
Total Acq. & Major Repairs	2,274	11,500	11,500	5,500	5,500	(6,000)
TOTAL EXPENDITURES AND REQUEST	\$319,204	\$315,205	\$315,205	\$318,232	\$310,313	(4,892)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
TOTAL	2	2	2	2	2	0

SOURCE OF FUNDING

This program is funded Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Conservation Fund	\$319,204	\$315,205	\$315,205	\$318,232	\$310,313	(\$4,892)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$315,205	2	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$315,205	2	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$2,551	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$5,500	0	Acquisitions & Major Repairs
\$0	(\$11,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,414)	0	Attrition Adjustment
\$0	\$1,971	0	Group Insurance Adjustment
\$0	\$310,313	2	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$310,313	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$310,313	2	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$17,000 Purchasing articles and photos and computer application consultation.

\$17,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Chages in Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$5,500 Replace old computers, digital camera, computer software and office furniture.

\$5,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS